

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DEPARTMENT

The purpose of the Information Technology and Telecommunications Department is to provide information services to all city departments. The Department analyzes the internal needs for information within the city government structure, and plans and directs automation efforts to fulfill these needs. The department is responsible for all of the city's voice, data, radio, video and Internet services and associated hardware.

Information Technology & Telecommunications Appropriation: \$ 4,187,522

The Information Technology and Telecommunications (ITT) Department is a key service organization for city government, responding to city department needs in the areas of data processing, telephone, fax, radio and data communications. It is the mission of the ITT Department to aid other departments in identifying and developing opportunities for streamlining and enhancing their service delivery process through the use of advanced technology.

The ITT Director provides strategic planning, direction and leadership to the network operations, systems and programming, Geographic Information Systems (GIS) and Web sections of the department. Network Operations is responsible for the city's computer hardware and software (except the IBM AS/400 mainframe system), computer networking equipment, telephone system equipment, and the mobile radio system. GIS is responsible for the development and distribution of a citywide mapping, analysis, and archival system to assist in planning for new facilities and infrastructure, as well as to provide an extensive, detailed inventory map of existing systems and infrastructure to facilitate maintenance, repairs and improvements for these and other city-owned facilities. The Web section designs, plans and implements improvements to the City of Santa Fe's website in order to achieve better and more efficient service delivery in all city operations, as well as providing more useful and up-to-date information to citizens and the general public through the site.

2002/03 Operational Highlights:

- Developed, received approval, and adopted the city's Strategic Information Technology Plan and Technology Resource User Policy.
- Designed and created a new state-of-the-art Network Operations Center, and installed a network attached storage system for backup and disaster recovery needs.
- Streamlined work order processes for both ITT staff and end users, leading to faster and more efficient service including a reduction in the turnaround time for new PC installations from three weeks to three days.
- Created a virtual private network for remote network access, and installed Internet/e-mail filtering software to protect vital systems and data.
- Commenced Phase I of the "Santa Fe Light Trail" fiber-optic communications project, and installed improved cabling at the Police Department, Waste Water and Siler Road Complex facilities.
- Re-designed the city's official website to be more user-friendly and effective for citizens and visitors.

2003/04 Goals and Objectives:

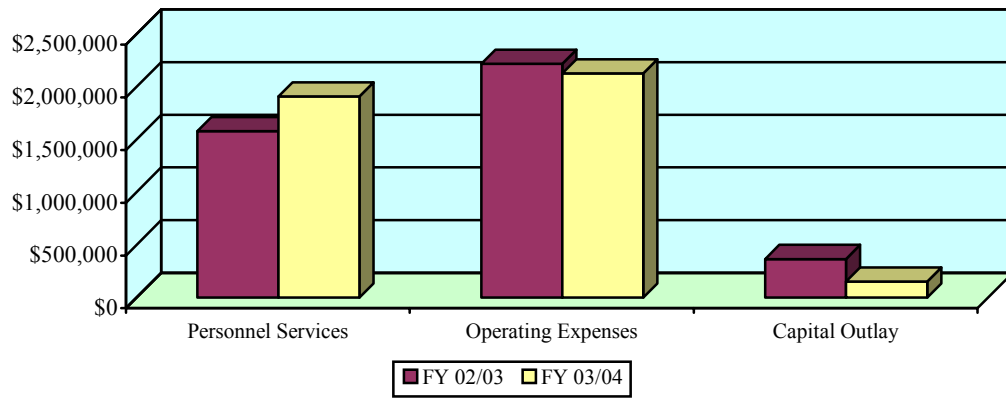
- Complete Phase I and begin Phase II of the Santa Fe Light Trail project.
- Enhance network encryption security and increase network bandwidth to city buildings by 50%.
- Improve work order/trouble ticket service response times.
- Initiate Phase I of the E-government service initiative project.
- Begin the process of converting IBM AS/400 mainframe-based applications to a client/server platform.

Budget Commentary:

The FY 2003/04 operating budget is supported by a General Fund appropriation of \$3,760,391, with an additional appropriation of \$427,131 from the ½% GRT Income Fund (3102) to support GIS activities. The budget provides funding for salaries and benefits for 30 staff members, operating expenses, and equipment necessary for Department operations. A major reorganization of ITT was performed in the FY 2003/04 budget process to bring the division's job titles and duties more in line with current industry standards and the city's needs.

<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Technology & Telecommunications Director	1 – CLFT	1 – EX
Application Software Specialist	4 – CLFT	5 – CLFT
Application Software Specialist	2 – TCF	1 – TCF
City Land Documents Technician	1 – CLFT	1 – CLFT
Computer Operations Project Leader	1 – CLFT	1 – CLFT
Database Specialist	1 – CLFT	1 – CLFT
GIS Analyst	1 – TCF	1 – TCF
GIS Manager	1 – TCF	1 – TCF
Network Operations Administrator	1 – CLFT	1 – CLFT
Network Operations Manager	1 – CLFT	2 – CLFT
Network Specialist	5 – CLFT	4 – CLFT
Network Technician	1 – CLFT	1 – CLFT
Planner Technician	1 – CLFT	1 – CLFT
Project Leader	3 – CLFT	2 – CLFT
Radio Maintenance Technician	1 – CLFT	2 – CLFT
Systems & Programming Manager	1 – CLFT	1 – CLFT
Telecommunications Coordinator	1 – CLFT	1 – CLFT
Telecommunication Specialist	1 – CLFT	1 – CLFT
WAN Coordinator	1 – CLFT	0 – CLFT
WAN/LAN Supervisor	0 – CLFT	1 – CLFT
Water Operations Computer Manager	1 – CLFT	0 – CLFT
Web Developer	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	31	30

EXPENDITURE CLASSIFICATION



	FY 02/03 REVISED	FY 03/04 APPROPRIATION
Personnel Services	\$ 1,577,121	\$ 1,907,658
Operating Expenses	2,217,596	2,125,964
Capital Outlay	<u>366,657</u>	<u>153,900</u>
 TOTAL:	 \$ 4,161,374	 \$ 4,187,522